

COMPREHENSIVE SERVICES

DESCRIPTION

The Comprehensive Services Act (CSA) is a state mandated interagency program that provides needed services to children and families in the community. The objective of the program is to keep children within or return them to their communities and families with services that are child centered, family focused, and locally based.

Chesterfield County administers the CSA process for both Chesterfield and Colonial Heights. The program is administered within the Human Services Administration office. Oversight is provided by the Community and Policy Management Team (CPMT) and supported by the Interagency Services Administrator.

Referrals for the program originate in Chesterfield County Public Schools' special education departments, the 12th District Juvenile Court Service Unit, and the Chesterfield/Colonial Heights Department of Social Services. Youths served come

from diverse backgrounds and situations, to include children in foster care programs, juveniles at-risk for out of home placement, students unable to cope effectively in a public school setting, or minors who have a variety of problematic behaviors and conditions. The children are most often served by multiple agencies in the community.

Treatment plans are formulated collaboratively by the child, family, personnel from referring agencies, and Family Assessment and Planning Teams (FAPT). Many different vendors provide treatment and cases are reviewed closely by FAPT through regular meetings.

The State Office of Comprehensive Services requires targeted data and expenditure information. Funding for the program is provided by the state on a formula basis unique to each locality. Colonial Heights reimburses the county for its share of expenses for purchased services and administrative costs.

FINANCIAL ACTIVITY

	FY2002 Actual	FY2003 Adopted	FY2004 Biennial Planned	FY2004 Adopted	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected	FY2007 Projected
Personnel	\$150,001	\$148,700	\$148,700	\$148,700	0.0%	\$148,700	\$148,700	\$148,700
Operating	5,506,860	5,713,700	6,463,700	5,885,100	3.0%	5,885,100	5,885,100	5,885,100
Capital	<u>70</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$5,656,931	\$5,862,400	\$6,612,400	\$6,033,800	2.9%	\$6,033,800	\$6,033,800	\$6,033,800
Revenue	<u>4,413,215</u>	<u>4,529,000</u>	<u>5,079,000</u>	<u>4,589,000</u>	1.3%	<u>4,589,000</u>	<u>4,589,000</u>	<u>4,589,000</u>
Net Cost	\$1,243,716	\$1,333,400	\$1,533,400	\$1,444,800	8.4%	\$1,444,800	\$1,444,800	\$1,444,800
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BUDGET ANALYSIS AND EVALUATION

CSA continues to see significant expenditure increases in the cost of providing children with necessary services. In comparison with the FY2003 budget, the FY2004 budget includes an increased local match contribution from both the county (an additional \$111,400) and schools (an additional \$60,000) to provide the projected funding necessary

for children served under CSA. The addition of new children entering the system and the increase in vendor costs for services remain the driving forces behind CSA's increase in expenditures. Vendor cost increases have averaged seven to ten percent annually with no collaborative statewide approach for setting a cap. This issue will force the CSA office

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to be more aggressive in negotiating fees for service with vendors and in pursuing more cost-effective treatment for clients.

Medicaid continues to pay for services for children that include residential treatment facilities and intensive case management associated with therapeutic foster care. Medicaid services are funded at a lower local match rate. During FY2002 Chesterfield County saved approximately \$207,702 in local match funds due to Medicaid.

Challenges facing CSA include the cost to “step” children to the least restrictive services. Analysis has shown that it actually costs more to have a child stepped down to a group home-type residential facility as compared to admitting a child into high-cost residential facilities because Medicaid pays for services for the latter. Chesterfield County and Colonial Heights continue to struggle with the requirement of least restrictive services in determining what is best for the children involved and at the same time most cost-effective for the program.

The CSA-revised policy on parental contribution for payment includes the assessment of parental contribution based on child support guidelines for children placed out of home. This policy helps to hold parents accountable for the treatment of

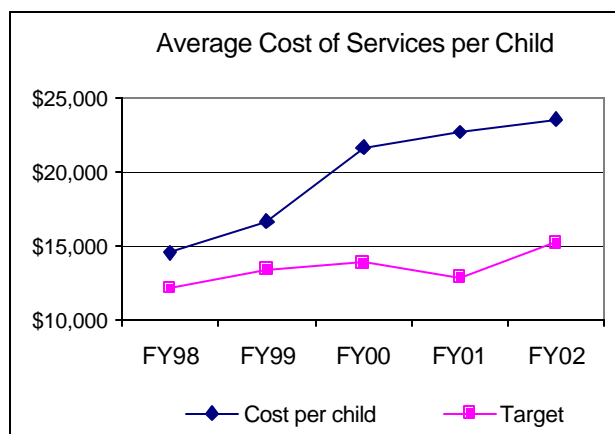
children through financial measures. In addition, it provides approximately five percent of the cost of serving children. While this is a positive step, it is important to add that a very limited population of children served is eligible to be assessed for parental co-payments.

In FY2003 the Technology Improvement Program (TIP) provided \$39,400 for Harmony Information System upgrades necessary to move the server-based system to an Internet-based system for use by all case managers and CSA staff. Another \$10,000 was budgeted to the Harmony and Welfare systems from Title IV-E revenue maximization funds for training and reporting. In FY2004 Title IV-E draw-downs will contribute an additional \$40,000 to this project.

Title IV-E revenue maximization funds drawn down by the Department of Social Services have also helped CSA to streamline payment processing for all CSA-funded services. Funds are provided based on CSA administrative costs and the number of children not placed out of the home. In the past, this funding source made it possible for CSA to add an Account Clerk position, which is included in the Social Services position count.

HOW ARE WE DOING?

Goal: Return children to a home setting. Supports countywide strategic goal number 1
Objective: Provide residential treatment services in the most efficient manner
Measure: Cost of services per child

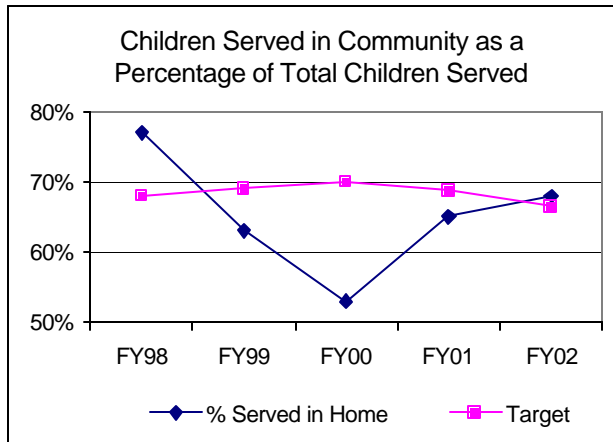


Initiatives

- Clinical assessment efforts
- Respite care
- Day treatment programs
- Prevention efforts
- Intensive in-home services
- Pilot position with Social Services
- Family foster care initiatives
- Length of stay efforts
- Rate Negotiation

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Goal: Return children to home setting. Supports countywide strategic goal number 1
Objective: Provide residential treatment services in the most effective manner
Measure: Youth served in home and community as a percentage of total number of children served



Initiatives

- Respite care
- Day placements
- In-home services
- Mentoring
- Day-treatment services
- Family foster care initiatives

WHERE ARE WE GOING?

The Comprehensive Services Act, as envisioned by the General Assembly in 1993, was projected to slow the rate of escalating costs to both state and local governments for serving the at-risk population. This has not proven to be the case as the demand and cost for services have grown and show no indications of declining. Localities and the state will need to be more creative in accessing other sources of funding in addition to reducing expenditures. Social Security, Medicaid, and Title IV-E funding can help offset costs and assist with natural growth increases in the program. It is important that the Community Policy Management Team and member agencies continue to work on a philosophy that encompasses a full

continuum of care that emphasizes keeping youth with their families and in the community. Prevention and early intervention programs are key components in the continuum when trying to prevent or curb the need for expensive, out-of-home community care.

Much of the information that guides service planning and delivery is being provided through the Harmony Information System, which is a multi-agency system supported in part by the county. As more agencies become involved, additional financial and staff resources will be needed.